

SHERIFF

BUDGET UNIT: SHERIFF'S – COPSMORE GRANT (SDE SHR)

I. GENERAL PROGRAM STATEMENT

The COPSMORE 98 grant was awarded and accepted by the Board of Supervisors on October 19, 1999. This grant provides funding to upgrade the department's aging Computer Aided Dispatch (CAD) and Records Management System (RMS) software. The grant also provides funding for Mobile Data Computers (MDCs) located in each patrol unit. In addition to upgrading the technology in the patrol cars, this grant provides \$500,000 for computer based training.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	1,058,291	16,155,616	4,067,663	12,916,883
Total Revenue	1,187,661	15,809,026	4,444,225	12,193,731
Fund Balance		346,590		723,152
Budgeted Staffing		23.0		11.0

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

Transfer 12.0 grant funded positions, the retention of which was required by the COPSMORE grant, to the county general fund, Sheriff budget unit.

PROGRAM CHANGES

Adjust current budget to anticipated level of COPSMORE grant activity.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - COPSMORE GRANT			ACTIVITY: Police Protection		
FUND: Special Revenue SDE SHR					
	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	1,086,997	1,452,739	1,452,739	(503,283)	949,456
Services and Supplies	2,407,519	2,201,734	2,201,734	(811,734)	1,390,000
Equipment	573,147	12,501,143	12,501,143	(1,923,716)	10,577,427
Total Appropriation	4,067,663	16,155,616	16,155,616	(3,238,733)	12,916,883
<u>Revenue</u>					
Use of Money & Prop	25,801	15,000	15,000	-	15,000
Current Services	1,989,911	-	-	-	-
State, Fed or Gov't Aid	728,513	11,882,734	11,882,734	(529,113)	11,353,621
Other Revenue	1,700,000	3,911,292	3,911,292	(3,086,182)	825,110
Total Revenue	4,444,225	15,809,026	15,809,026	(3,615,295)	12,193,731
Fund Balance		346,590	346,590	376,562	723,152
Budgeted Staffing		23.0	23.0	(12.00)	11.0

SHERIFF

Board Approved Changes to Base Budget

Salaries and Benefits	<u>(503,283)</u>	Expended portion of the COPS MORE grant.
Services and Supplies	<u>(811,734)</u>	Expended portion of the COPS MORE grant.
Equipment	<u>(1,923,716)</u>	Expended portion of the COPS MORE grant and fund balance adjustment.
Total Appropriations	<u>(3,238,733)</u>	
Revenue		
State and Federal Aid	(529,113)	Claimed portion of the COPS MORE grant.
Other Revenue	(3,086,182)	Reflect reduction in grant matching funds that were received in 2002.
Total Revenue	<u>(3,615,295)</u>	
Fund Balance	<u>376,562</u>	